

# Portsmouth School District

# Elmhurst Elementary School

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,124	\$4,089	0.8%
Substitutes	\$57	\$64	-11.5%
Instructional Parapros	\$136	\$222	-38.9%
Pupil-Use Technology	\$51	\$127	-59.8%
Instructional Materials	\$278	\$298	-6.9%
<b>Total</b>	<b>\$4,645</b>	<b>\$4,801</b>	<b>-3.2%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$266	\$180	47.9%
Library & Media	\$186	\$156	19.0%
Extracurricular	\$3	\$7	-62.8%
Student Health/Services	\$112	\$110	2.5%
Curriculum Development	\$91	\$44	104.7%
Staff Development	\$107	\$90	19.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$50	\$53	-6.2%
Therapists, Psychologists	\$74	\$112	-34.4%
<b>Total</b>	<b>\$888</b>	<b>\$752</b>	<b>18.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$434	\$420	3.3%
Food Service	\$223	\$178	25.2%
Safety	\$2	\$3	-33.2%
Building Upkeep	\$689	\$734	-6.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$1	-100.0%
<b>Total</b>	<b>\$1,348</b>	<b>\$1,336</b>	<b>0.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$197	\$194	1.9%
School Office	\$209	\$193	8.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$406</b>	<b>\$386</b>	<b>5.1%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

<b>Expenditures:</b>	<b>\$2,499,498</b>
<b>School Enrollment (ADM):</b>	<b>343</b>
<b>School Per Pupil:</b>	<b>\$7,287</b>

July 1998 - June 1999

<b>Expenditures:</b>	<b>\$2,415,296</b>
<b>School Enrollment (ADM):</b>	<b>332</b>
<b>School Per Pupil:</b>	<b>\$7,275</b>

July 1999 - June 2000

